



DEPARTMENT OF RECREATION & PARKS
CITISTAT
REPORTING PERIOD: June 05, 2003 through June 18, 2003

Department Head: Kimberley Amprey Flowers, Interim Director

Date Appoint: 8-Jul-02

Bureau Chief (Recreation): Roslyn Johnson

Bureau Chief (Parks): Connie A. Brown

Bureau Chief (Management & Support Services): Stephanie Parham Brown



EXPENDITURE TYPE	CURRENTLY AVAILABLE PERIOD (06/01/03 - 06/15/03)					YEAR-TO-DATE				
	Expenditures	MBE	%	WBE	%	Expenditures	MBE	%	WBE	%
Architectural and Engineering	0	0	#DIV/0!	0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Construction	\$27,033	\$0	0.0%	\$0	0.0%	\$4,188,339	\$670,572	16%	\$180,737	4%
Direct Payment Orders	\$49,125	\$4,180	8.5%	\$0	0.0%	\$1,233,330	\$50,667	4%	\$13,121	1%
Purchase Orders	\$68,020	\$0	0.0%	\$0	0.0%	\$2,493,711	\$578,201	23%	\$36,552	1%
Professional Services	\$1,098	\$0	0.0%	\$0	0.0%	\$1,715,900	\$56,109	3%	\$60,724	4%
Totals	\$145,276	\$4,180	2.9%	\$0	0.0%	\$9,631,280	\$1,355,549	14%	\$291,134	3%

PERSONNEL DATA

	TWO WEEK PERIOD					YEAR-TO-DATE				
	04/24-05/07	05/08-05/21	05/22-06/04	06/05-06/18**	% CHANGE	Average	Minimum	Maximum	Total	Periods
OVERTIME (HOURS)	2,401.8	2,016.4	2,355.3	3,375.8	43.3%	843.6	15.0	4,108.1	59,893.6	71
Admn. Direction & Control	34.0	19.5	26.0	52.3	101.2%	32.8	-	166.7	2,329.7	71
Gen. Park Services *	1,628.8	1,146.3	1,427.3	2,285.5	60.1%	367.3	-	3,585.8	26,076.0	71
Special Facilities	22.0	-	38.0	28.4	(25.3%)	25.5	-	114.3	1,810.5	71
Regular Recreat. Services	184.5	194.6	199.5	268.6	34.6%	155.3	1.5	962.3	11,026.2	71
Suppl. Recreat. Services	-	-	-	-	-	3.9	-	51.0	275.5	71
Park and Street Trees	532.5	656.0	664.5	741.0	11.5%	360.3	14.0	741.0	18,375.8	51
UNSCHED. LEAVE (DAYS)	30.0	46.5	44.0	23.0	(47.7%)	38.5	9.0	76.5	2,734.3	71
Admn. Direction & Control	-	4.5	4.0	-	(100.0%)	2.0	-	12.5	145.0	71
Gen. Park Services *	19.0	24.0	28.0	4.0	(85.7%)	15.4	1.0	42.0	1,095.4	71
Special Facilities	-	-	-	-	-	0.4	-	4.0	29.0	71
Regular Recreat. Services	11.0	6.0	9.0	10.0	11.1%	12.7	-	65.0	903.4	71
Suppl. Recreat. Services	-	2.0	-	-	-	1.1	-	9.5	80.7	71
Park and Street Trees	-	10.0	3.0	9.0	200.0%	9.9	-	27.0	503.0	51
"A" TIME (DAYS)	20.0	29.0	27.0	27.0	-	38.8	10.0	80.0	2,755.5	71
Admn. Direction & Control	-	-	-	-	-	1.6	-	20.0	115.0	71
Gen. Park Services *	10.0	16.0	9.0	10.0	11.1%	12.9	-	33.0	913.5	71
Special Facilities	-	-	-	-	-	0.6	-	10.0	44.0	71
Regular Recreat. Services	-	3.0	9.0	7.0	(22.2%)	9.8	-	41.0	692.5	71
Suppl. Recreat. Services	-	-	-	-	-	1.8	-	10.0	125.6	71
Park and Street Trees	10.0	10.0	9.0	10.0	11.1%	17.0	3.0	37.0	864.5	51
LIGHT DUTY (DAYS)	117.0	98.0	87.5	99.0	13.1%	58.4	8.0	127.0	4,144.0	71
Admn. Direction & Control	-	-	-	-	-	-	-	-	-	71
Gen. Park Services *	69.0	57.0	57.0	65.5	14.9%	34.1	-	78.0	2,419.5	71
Special Facilities	-	-	-	-	-	-	-	-	-	71
Regular Recreat. Services	10.0	10.0	9.0	10.0	11.1%	13.4	1.0	20.0	951.0	71
Suppl. Recreat. Services	-	-	-	-	-	0.1	-	8.0	8.0	71
Park and Street Trees	38.0	31.0	21.5	23.5	9.3%	15.0	-	38.0	765.5	51

* General Park Services Employee Totals include weekly employees.

**Other Payroll periods used by Rec. & Parks employees: 06/07-06/20/03 and 06/09-06/15/03, 06/16-06/22/03 (per diem)



CITISTAT
DISCIPLINARY ACTION
DEPARTMENT OF RECREATION AND PARKS

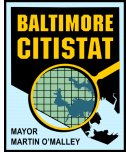
REPORTING PERIOD: June 05, 2003 through June 18, 2003

ATTENDANCE-RELATED DISCIPLINARY ACTIONS

	TWO-WEEK REPORTING PERIODS				% CHANGE	FY2003
	04/24-05/07	05/08-05/21	05/22-06/04	06/05-06/18		
VERBAL	-	-	2	1	-50.0%	112
SUPERVISORS	-	-	-	1	0.0%	7
FRONT-LINE	-	-	2	-	-100.0%	105
WRITTEN	2	1	-	2	0.0%	93
SUPERVISORS	-	-	-	-	0.0%	6
FRONT-LINE	2	1	-	2	0.0%	87
SUSPENSIONS	-	-	-	-	0.0%	7
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	7
TERMINATIONS	-	-	-	-	0.0%	-
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	-

OTHER DISCIPLINARY ACTIONS

	TWO-WEEK REPORTING PERIODS				% CHANGE	FY2003
	04/24-05/07	05/08-05/21	05/22-06/04	06/05-06/18		
VERBAL	2	2	-	-	0.0%	11
SUPERVISORS	1	1	-	-	0.0%	5
FRONT-LINE	1	1	-	-	0.0%	6
WRITTEN	4	-	3	1	-66.7%	34
SUPERVISORS	2	-	2	-	-100.0%	23
FRONT-LINE	2	-	1	1	0.0%	11
SUSPENSIONS	1	-	-	-	0.0%	8
SUPERVISORS	-	-	-	-	0.0%	2
FRONT-LINE	1	-	-	-	0.0%	6
TERMINATIONS	-	-	-	-	0.0%	2
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	2



CITISTAT

Employee Absentee Worksheet

REPORTING PERIOD: June 05, 2003 through June 18, 2003

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	39	390	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.5	2.0	27.7	0.0	0.0	52.2
Gen. Park Services	116	1,160	53.5	4.0	0.0	0.0	0.0	10.0	5.0	56.5	12.5	18.5	0.0	0.5	160.5
Special Facilities	9	90	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.5	0.0	6.4	0.0	0.0	8.9
Regular Recreat. Services	113	1,130	11.0	10.0	0.0	0.0	0.0	7.0	3.0	104.2	8.9	17.1	0.0	1.0	162.2
Suppl. Recreat. Services	6	60	0.9	0.0	0.0	0.0	0.0	0.0	0.0	1.9	1.0	0.8	0.0	0.0	4.6
Park and Street Trees	34	340	6.0	8.0	0.0	0.0	1.0	10.0	2.0	26.0	3.0	12.0	0.0	1.0	69.0
TOTALS	317	3,170	71.4	22.0	0.0	0.0	1.0	27.0	11.0	212.6	27.4	82.5	0.0	2.5	457.4

REPORTING PERIOD: May 22, 2003 through June 04, 2003

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	39	351	0.0	4.0	0.0	0.0	0.0	0.0	2.0	32.0	0.0	23.5	0.0	0.0	61.5
Gen. Park Services*	116	1,044	10.0	26.0	0.0	0.0	2.0	10.0	4.0	51.4	11.1	14.8	0.0	10.0	139.3
Special Facilities	10	90	7.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	1.0	5.2	0.0	0.0	15.2
Regular Recreat. Services*	113	1,017	8.7	9.0	0.0	0.0	0.0	9.0	5.0	75.0	9.0	15.7	0.0	1.3	132.7
Suppl. Recreat. Services	6	54	0.9	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.9	1.3	0.0	0.0	9.1
Park and Street Trees	34	306	1.0	3.0	0.0	0.0	0.0	10.0	1.0	28.0	1.5	13.0	0.0	0.0	57.5
TOTALS	318	2,862	27.6	42.0	0.0	0.0	2.0	29.0	12.0	194.4	23.5	73.5	0.0	11.3	415.3

Change from Last Period

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	-	11.1%	-	(100.0%)	-	-	-	-	(100.0%)	(29.7%)		17.9%	-	-	(15.1%)
Gen. Park Services	-	11.1%	435.0%	(84.6%)	-	-	(100.0%)	-	25.0%	9.9%	13.1%	25.0%	-	(95.0%)	15.3%
Special Facilities	(10.0%)	-	(100.0%)	-	-	-	-	-	-	(25.0%)	(100.0%)	23.1%	-	-	(41.4%)
Regular Recreat. Services	-	11.1%	26.4%	11.1%	-	-	-	(22.2%)	(40.0%)	38.9%	(1.1%)	8.9%	-	(23.1%)	22.2%
Suppl. Recreat. Services	-	11.1%	-	-	-	-	-	-	-	(68.3%)	11.1%	(38.5%)	-	-	(49.5%)
Park and Street Trees	-	11.1%	500.0%	166.7%	-	-	-	-	100.0%	(7.1%)	100.0%	(7.7%)	-	-	20.0%
TOTALS	(0.3%)	10.8%	158.7%	(47.6%)	-	-	(50.0%)	(6.9%)	(8.3%)	9.4%	16.8%	12.2%	-	(77.9%)	10.2%



**CITISTAT
PARTNERSHIP REPORT
FOR PERIOD MAY 2003**

	MONTHLY REPORTING PERIODS		% CHANGE
	APRIL	MAY	
Partnership Applications Sent Out	0	15	#DIV/0!
Completed Applications Received	0	4	#DIV/0!
Contacts Made with Potential Partners	0	54	#DIV/0!
Total	0	73	#DIV/0!

Name of Partner	Name of Park or Recreation Center	Type of Program	Status	Start Date	Partner Contribution	Department Contribution	Public Interest Served
Friends of Mount Vernon Place	Mount Vernon Place	Capital improvements, maintenance -- Friends of MVP raise funds for capital improvements including landscaping and other improvements. FMVP, through Midtown Benefits District, will hire full-time park steward for work May - mid-November.	Ongoing discussions, meeting with R&P Capital and Partnerships on 5/8 and 5/12 to discuss responsibilities of each party as relates to funding and completion of capital improvements, June 26th meeting for community input on parkwide design, FMVP looking for landscape installer for South Park annuals planting, tree planting, grading and irrigation installation in the fall. (partnerships application sent 5/5/03)	5/27/2003, (planted four flowerbeds, four trees)	\$20,000 for park steward \$25,000 for South Park improvements, (to include irrigation system in fall)	\$200,000 capital 474624-03	Maximize capital improvements to Mount Vernon Place with contribution of private dollars.
McKim Center and Second Presbyterian Bicentennial Mission Project	McKim Center	Maintenance, Capital, Programming -- Department to recondition field. McKim Center, (in conjunction with Second Presbyterian, Friends School and Stoney Run Meeting House), to do ongoing maintenance and programming of field. McKim is expanding their sports programs, (approximately 350 children, 3 sports). Additionally, they will be raising funds for McKim Center building renovations.	Letter of intent to partner -- 4/22/03 Contractor estimate - \$20,500 for renovation. Contractor working with vendors and others in industry to donate materials and/or labor. Living Classrooms to submit cost estimate for additional improvements to fence, installation of new benches and other field amenities to be paid for by partner. Lease review and renewal for Friends Meeting House, McKim Building and fields begun. Application sent 5/5/03.	For field renovation, 21 days from authorization. Work will take approximately 10 days.	TBD - ongoing maintenance, capital improvements to building and programming	TBD	Increase programming capacity and quality by improving playing field. Renovate building to maximize usage by non-profit partner.
Leon Day Foundation	Leon Day Park	Maintenance, Programming -- Leon Day Foundation will continue basic maintenance approximately 10 hours/week. Additionally, they will continue by raising funds for further improvements.	Letter of intent to partner -- 4/4/03 Application hand-delivered at 5/2/03 meeting. Scheduling walk through for further park maintenance and improvement concerns so as to determine division of resources.	TBD	TBD	TBD	Increased daily maintenance, general upkeep of park. Increased programming of sports fields.
Sharp-Leadenhall Community Association	Solo Gibbs Park	Maintenance, Programming, Capital - Sharp-Leadenhall currently performs basic maintenance, mowing, lining of ball fields, as well as baseball and football programming. They will also move forward with further maintenance to include fence painting, ballfield improvement, drainage improvement. Capital to possibly include additional trash cans, bleachers and other.	Current discussions with Orioles for potential contribution of maintenance, (other than mowing), to field. Current discussion with Ripken Baseball to do renovation of field. Ongoing discussions with community association. Application sent 5/5/03.	TBD	TBD	TBD, includes \$100,000 capital for new playground	Increased maintenance. Increased programming. Improved child outreach in coordination with PAL and possible use of center.
Evergreen Community Association	Stony Run Meadow	Maintenance	MOU in process Application sent 5/5/03	Ongoing	TBD, \$2000 maintenance fund, volunteer hours	TBD, purchase of Meadow property from Bolton Street Synagogue	Increased maintenance.
Friends of Wyman Park Dell	Wyman Park Dell	Maintenance, Capital -- In conjunction with Hopkins University and Baltimore Museum of Art, the Friends of WPD will work on turf improvements, invasives removal, general upkeep and additional projects as noted. R&P will assist with tree maintenance.	Application sent 5/5/03.	TBD	TBD, \$7000 from Hopkins to FWPD	TBD	Increased maintenance, turf repair, expanded outreach to partnering institutions for further fundraising, programming and capital efforts.
Baltimore Beach Volleyball Club	Rash Field	Programming, Maintenance -- BBVC will continue programming volleyball league for approximately 300 members, provide nets, volunteer labor and free clinic for recreation center children.	Ongoing discussions Application sent 5/13/03 Application received 5/28/03	TBD	TBD	Permit reduction	Ongoing programming otherwise not provided by department. Increased exposure for recreation center children. High visibility for premiere facility.
South Baltimore Sports Organization	Swann Park, Latrobe Park	Maintenance, Programming -- SOBO Sports will drag and line fields, members will complete general clean-ups on weekly basis. SOBO Sports will also complete all scheduling and umpiring responsibilities.	Ongoing discussions. Application sent 5/14/03	Ongoing	TBD	TBD	Increased ballfield maintenance, additional programming for adults.
Pen Lucy Youth Partnership	Mt. Pleasant Field (Lower South Field)	Lucy Youth Partnership provides athletic programming for 450+ children, ages 5-14. Improvements will include installation of scoreboard, goal posts, picnic tables, players' benches, trees, concessions stand. Ongoing maintenance to include mowing, removing trash, reseeding field, pruning trees.	Application received 5/20/03	June '03	\$20,000	Permit reduction	Improved ballfield and surrounding amenities, increased maintenance, increased programming, self-generating source of income for partner to complete ongoing maintenance and programming

Name of Partner	Name of Park or Recreation Center	Type of Program	Status	Start Date	Partner Contribution	Department Contribution	Public Interest Served
Baltimore Inner City Outings	Varies, citywide	Maintenance, programming -- BICO provides outings, educational opportunities and teamwork building monthly for children 9-14 through four different groups, (10 children, 5 adults per group = 40 children, 20 adults). In return, each of the four groups commits to one service project in a city park per year. (This program is a continuation as completed from the previous year.)	Application received 5/26/03	Ongoing	TBD - volunteer hours for service days being calculated	Admission waiver to department facilities, (Mimi ice rink, pools, etc.), for participants. Loan additional tools for service projects as needed	Increased exposure for children to city outdoor amenities, increased youth volunteerism in parks, so as to create long-term interest for improving parks.



**REPORTING PERIOD: JANUARY 2003 THROUGH MAY 2003
GRANT ACTIVITY**

JANUARY 2003 Through MAY 2003

GRANT NAME/PURPOSE	FUNDING TYPE	PROGRAM TYPE	START DATE	END DATE	AMOUNT REQUESTED	AMOUNT AWARDED
Balto. Direct Svcs. - After School & Summer Camp	Foundation	Recreation	12/01/02	11/30/03	\$11,256	\$11,256
Aging Blueprint Mini-Grant Program	Private	Recreation	04/01/03	06/30/04	\$25,000	Denied
REACH ONE! TEACH ONE!	Local	Youth & Adult	10/01/01	09/30/02	\$78,610	\$78,610
Community Parks & Playgrounds	State	Youth & Adult	12/01/01	12/31/02	\$1,130,000	\$1,475,000
Safe and Sound	Private	Recreation	07/01/02	07/31/04	\$425,000	\$625,000
Carroll Park/Gwynns Falls Greenway Trailhead Development	State	Parks	07/01/02	07/01/04	\$90,000	\$45,000
Performing & Visual Arts (Recreation Centers)	State	Recreation	10/01/02	06/30/03	\$10,075	\$10,075
Youth Opportunity Initiative (Recreation Centers)	Federal	Recreation	01/01/02	09/30/02	\$66,534	\$66,534
HotSpots - (Recreation Centers)	State	Recreation	01/01/02	09/30/02	\$150,000	\$150,000
Seven School Playground Renovations (U.P.A.R.R.)	Federal	Recreation	09/30/02	09/30/05	\$1,000,000	\$1,000,000
Youth Football Fund - Local Agency Grant Program	Private	Recreation	07/01/02	05/30/03	\$2,500	\$2,500
BCPD-LLEBG Park Ranger	Federal	Parks	04/01/03	01/15/04	\$202,900	\$202,900
Family League - Tench Tilghman	Private	Recreation	05/01/03	04/30/04	\$10,000	\$10,000
Family League - Teens Night-In	Private	Recreation	01/01/03	06/30/03	\$200,000	\$200,000
US Dept. of Education - Inclusion Grant	Federal	Recreation	10/01/03	09/30/04	\$130,000	Pending
Family League - Mora Crossman After-School Program	Private	Recreation	08/01/03	06/30/04	\$125,000	Pending
Total						\$3,876,875

\$625,000 Family League - Safe & Sound 7 centers & Mora Crossman and Teen's Night In.

HotSpots - 6 sites - W.P.Carter, Coldstream, Harlem Park, S. F. Morse, Tench Tilghman, Cecil Kirk.



CITISTAT

Bureau of Parks

Detail Park Special Facilities Worksheet

REPORTING PERIOD: APRIL 2003 THROUGH MAY 2003

BALTIMORE CONSERVATORY

	MONTHLY REPORTING PERIODS								
	APRIL			MAY			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	1	15	\$0	0	0	\$0	-100.0%	-100.0%	#REF!
Tours	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Community Classes	0	0	\$0	3	15	\$0	#N/A	#N/A	#REF!
Open Houses	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Meetings/Conferences	5	28	\$0	0	0	\$0	-100.0%	-100.0%	#REF!
Wedding Receptions	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Special Events	1	4,200	\$3,300	0	0	\$0	-100.0%	-100.0%	#REF!
Volunteer Hours	478hrs.	67		131.5hrs	18		#VALUE!	-73.1%	#REF!
In-kind contributions	0		\$4,431	0		\$0	0.0%	0.0%	#REF!
Plant sale	0	0	\$292	3	0	\$1,888	#N/A	0.0%	#REF!
Other	1	18	\$25	0	0	\$40	-100.0%	-100.0%	#REF!
Daily Walk-in (est.)		30			90		0.0%	200.0%	#REF!
Total	8	4,358	\$8,048	6	123	\$1,928	-25.0%	-97.2%	#REF!

MAY: Other category includes T- Shirt sales.

APRIL: School Groups - Baltimore City Community College Botany Class; Meeting - Egg Hunt Committees (3) & BCA Programs Committee (2).

Volunteer Hours - Associated with Annual Easter Egg Hunt; Special Event - Candy and Prizes for the Easter Egg Hunt.

CYLBURN ARBORETUM

	APRIL			MAY			%Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	3	50	\$100	4	193	\$270	63	286.0%	24
Tours	0	0	\$0	0	0	\$0	0	0.0%	0
Community Classes	5	30	\$0	0	0	\$0	-1	-100.0%	0
Open Houses	1	50	\$0	0	0	\$0	-1	-100.0%	0
Meetings/Conferences	17	407	\$0	18	353	\$445	20	-13.3%	-1
Weddings/Receptions	0	0	\$150	1	225	\$0	#N/A	#N/A	149
Special Events	1	0	\$0	1	2,000	\$0	1999	#N/A	-1
Volunteers	836hrs.	117		1025hrs.	114		#VALUE!	-2.6%	#VALUE!
In-kind contributions			\$0			\$0	0	0.0%	0
Plant Sale	1	0	\$355	3	0	\$6,714	-1	0.0%	117
Other	0	0	\$0	2	100	\$55	#N/A	#N/A	-1
Daily Walk-in (est.)		1,200	\$0		1,240		#N/A	3.3%	0
Total	28	1,854	\$605	29	4,225	\$7,484	14989.3%	127.9%	1986.2%

MAY: "Other" category includes 1 Photo Shoot & 1 Flower Show.

APRIL: Revenue received: Upcoming Photo Shoot \$300; Upcoming Flower Show \$245.

Special event - Shape-up Parks (33 volunteers for 105 special event hours).

GWYNNS FALLS TRAIL

	MONTHLY REPORTING PERIODS								
	APRIL			MAY			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Educational/Recreational Programs	10	326	\$71	11	404	\$89	10.00%	23.9%	25.4%
Pavilion Rentals	1	75	\$0	1	15	\$0	0.0%	-80.0%	0.0%
Public Programs	6	24	\$8	9	112	\$16	50.0%	366.7%	100.0%
Special Events/Exhibits	1	19		4	35		300.0%	84.2%	0.0%
Meetings	12	72		10	75		-16.7%	4.2%	0.0%
Volunteer Hours	88hrs.	35		18hrs.	6		#VALUE!	-82.9%	0.0%
Weather related cancellations	2			3			50.0%	0.0%	0.0%
Estimated Visitors		2,700			2,130		0.0%	-21.1%	0.0%
Total	32	3,251	\$79	38	2,777	\$105	18.8%	-14.6%	32.9%

MAY: Average Daily Visitors = 30 per/weekday + 300 per/weekend. Special Events: Herb Festival, Walk for Wellness,

Boy Scout Campout, Local Church-sponsored Walk-A-Thon. Public Programs: Campfire(30 attending).

APRIL: Average Daily Visitors = 50 per/weekday + 400 per/weekend. Special Events - Canoeing Program for National Estuary Conference.

Public Programs - (6) were Volunteer led; Volunteer numbers include Project Clean Stream (18 volunteers).



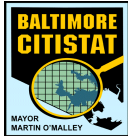
CITISTAT

Bureau of Parks

Reporting Period: April 2003 through May 2003

PARK ACTIVITY REVENUE

	MONTHLY REPORTING PERIODS																
	APRIL					MAY					% CHANGE						
	# Applications	Permits Issued	Application Fee Revenue	Pavilion/ Area Fees	Refunds	# Applications	Permits Issued	Application Fee Revenue	Pavilion/ Area Fees	Refunds	# Applications	Permits Issued	Permit Revenue	Pavilion Fees	Other Fees	City Costs	Reimbursements
BROADWAY MARKET SQUARE	2	1	\$35	\$0	\$0	1	1	\$10	\$0	\$0	-50%	0%	-71%	0%	#REF!	#REF!	0%
BURDICK PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
CANTON WATERFRONT PARK	3	3	\$70	\$100	\$0	0	0	\$0	\$0	\$0	-100%	-100%	-100%	-100%	#REF!	#REF!	0%
CENTER PLAZA / BG&E PLAZA	1	1	\$35	\$100	\$0	0	0	\$0	\$0	\$0	-100%	-100%	-100%	-100%	#REF!	#REF!	0%
CHINQUAPIN RUN PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
CLASSEN STREET PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
CLIFTON PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
DRUID HILL PARK	2	1	\$35	\$0	\$0	11	9	\$385	\$1,275	\$0	450%	800%	1000%	NA	#REF!	#REF!	0%
FARRING BAYBROOK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FEDERAL HILL PARK	2	2	\$35	\$0	\$0	2	2	\$35	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FERRY BAR OPEN SPACE	1	1	\$35	\$100	\$0	0	0	\$0	\$0	\$0	-100%	-100%	-100%	-100%	#REF!	#REF!	0%
FORT ARMISTEAD	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FORT SMALLWOOD	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FRANCIS SCOTT KEY	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FRANKLIN SQUARE PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
HANLON PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
HERRING RUN PARK	2	1	\$70	\$75	\$0	0	0	\$0	\$0	\$0	-100%	-100%	-100%	-100%	#REF!	#REF!	0%
HOLOCAUST MEMORIAL PARK	1	1	\$35	\$100	\$0	0	0	\$0	\$0	\$0	-100%	-100%	-100%	-100%	#REF!	#REF!	0%
INNER HARBOR PARK	6	6	\$105	\$200	\$20	10	9	\$190	\$300	\$0	67%	50%	81%	50%	#REF!	#REF!	-100%
LATROBE PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
LEAKIN PARK	0	0	\$0	\$0	\$0	3	3	\$105	\$225	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
MIDDLE BRANCH PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
MT. VERNON PARK	0	0	\$0	\$0	\$0	4	4	\$70	\$200	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
PATTERSON PARK	6	4	\$140	\$100	\$0	7	5	\$410	\$800	\$0	17%	25%	193%	700%	#REF!	#REF!	0%
REEDBIRD PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
RIVERSIDE PARK	0	0	\$0	\$0	\$0	1	1	\$35	\$75	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
ROBERT E. LEE PARK	0	0	\$0	\$0	\$0	1	1	\$35	\$100	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
ST MARY'S PARK	1	1	\$35	\$100	\$0	1	1	\$35	\$100	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
WYMAN PARK	0	0	\$0	\$0	\$0	2	1	\$70	\$100	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
TOTAL	27	22	\$630	\$875	\$0	43	37	\$1,380	\$3,175	\$0	59%	68%	119%	263%	#REF!	#REF!	0%



CITISTAT

REPORTING PERIOD: APRIL 2003 THROUGH MAY 2003

RECREATION CENTER ACTIVITY

	APRIL					MAY					% CHANGE			
	Attendance		Revenue	Volunteers	Volunteer *Hours	Attendance		Revenue	Volunteers	Volunteer *Hours	Attendance		Revenue	Volunteers
	Enrolled	Avg. Daily	Generated			Enrolled	Avg. Daily	Generated			Enrolled	Avg. Daily	Generated	
BARCLAY	359	106	\$100	7	217	361	100	\$450	7	278	1%	-6%	350%	#REF!
BENTALOU	486	113	\$705	5	122	486	132	\$23,503	5	124.5	0%	17%	3234%	5460%
C.C. JACKSON	203	140	\$0	6	260	203	152	\$0	6	188	0%	9%	0%	1975%
CAHILL	329	56	\$3,710	14	236	329	67	\$4,185	5	100	0%	20%	13%	1243%
CARROLL COOK	158	38	\$170	4	40	158	36	\$260	0	0	0%	-5%	53%	2400%
CARTER WOODSON	201	65	\$0	2	10	207	48	\$0	0	0	3%	-26%	0%	-100%
CECIL KIRK	273	98	\$0	10	240	275	102	\$811	10	240	1%	4%	#N/A	-100%
CHICK WEBB	339	168	\$2,318	10	240	348	182	\$2,275	10	137	3%	8%	-2%	2300%
COLDSTREAM	184	66	\$1,126	6	78	195	76	\$745	11	184	6%	15%	-34%	2183%
COLLINGTON SQUARE	110	61	\$100	3	60	112	86	\$100	3	44	2%	41%	0%	6033%
CURTIS BAY	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	#VALUE!	#VALUE!	#VALUE!	#VALUE!
EASTERWOOD	64	21	\$450	1	4	64	24	\$945	0	0	0%	14%	110%	#VALUE!
ELLA BAILEY	197	79	\$2,416	22	67	197	80	\$1,098	22	72	0%	1%	-55%	-100%
FRED LEDIG	357	153	\$2,968	18	148	374	140	\$2,610	18	126	5%	-8%	-12%	#REF!
FURLEY	240	90	\$0	2	38	242	104	\$0	2	38	1%	16%	0%	6200%
GARDENVILLE	463	105	\$7,972	10	364	494	115	\$11,141	11	340	7%	10%	40%	280%
GREENMOUNT	245	87	\$150	6	174	245	84	\$1,307	4	55	0%	-3%	771%	5567%
HARLEM PARK	472	153	\$500	18	216	474	133	\$200	18	240	0%	-13%	-60%	206%
HERRING RUN	275	97	\$530	6	100	275	115	\$4,462	6	124	0%	19%	742%	3900%
JAMES GROSS	308	147	\$1,050	15	150	330	161	\$875	20	156	7%	10%	-17%	727%
JAMES MCHENRY	159	91	\$1,785	4	336	159	94	\$1,105	4	225	0%	3%	-38%	3800%
JOHN HOWARD	389	143	\$544	8	88	389	141	\$655	8	222	0%	-1%	20%	2713%
LAKELAND	461	234	\$435	32	640	461	267	\$640	25	480	0%	14%	47%	594%
LEITH WALK	298	122	\$6,729	3	212	298	130	\$9,480	3	211	0%	7%	41%	15900%
LIBERTY	270	94	\$1,565	8	80	270	96	\$742	0	0	0%	2%	-53%	2538%
LOCUST POINT	275	71	\$0	2	16	287	71	\$0	2	16	4%	0%	0%	-100%
MADISON SQUARE	490	60	\$200	2	13	490	59	\$800	2	55	0%	-2%	300%	700%
MARY RODMAN	133	63	\$3,050	5	85.5	140	61	\$4,783	8	64	5%	-3%	57%	1000%
MORA CROSSMAN	428	90	\$145	5	163	511	132	\$12,556	3	5	19%	47%	8567%	1180%
MORRELL PARK	281	54	\$0	12	66	281	64	\$175	12	73	0%	19%	#N/A	-58%
MOUNT ROYAL	874	105	\$7,143	5	63	925	118	\$7,779	7	101	6%	12%	9%	1360%
NORTH HARFORD	675	181	\$1,017	27	170	675	114	\$1,485	22	165	0%	-37%	46%	274%
NORTHWOOD	852	253	\$6,143	33	791	1003	269	\$39,064	31	726	18%	6%	536%	400%
OLIVER	291	68	\$570	2	30	399	95	\$0	3	130	37%	40%	-100%	36200%
PARKVIEW	208	81	\$1,864	7	14	222	93	\$2,767	7	10	7%	15%	48%	1757%
PATAPSCO	340	142	\$0	5	105	340	175	\$0	6	62	0%	23%	0%	100%
RALPH YOUNG	169	74	\$0	0	0	171	71	\$650	0	0	1%	-4%	#N/A	#N/A
ROOSEVELT PARK	330	138	\$6,223	7	143	342	84	\$6,687	0	0	4%	-39%	7%	-100%
SAMUEL MORSE	210	112	\$648	15	600	211	48	\$368	16	1000	0%	-57%	-43%	-100%
SOUTH BALTIMORE	185	70	\$1,670	13	125	200	78	\$1,790	5	120	8%	11%	7%	7592%
TENCH TILGHMAN	375	86	\$467	2	176	400	71	\$485	2	8	7%	-17%	4%	5900%
VIOLETVILLE	206	73	\$1,154	13	104	212	68	\$840	15	130	3%	-7%	-27%	-38%
VIRGINIA BAKER	259	52	\$288	2	86	269	58	\$1,527	2	71	4%	12%	430%	6400%
WALTER CARTER	279	95	\$2,678	8	155	343	107	\$6,723	3	165	23%	13%	151%	788%
WOODHOME	235	74	\$3,612	3	43.5	235	69	\$5,061	3	8	0%	-7%	40%	5400%
TOTALS	13,935	4,469	\$72,195	388	7,069	14,602	4,570	\$161,128	347	6,494	5%	2%	123%	1574%



CITISTAT
REPORTING PERIOD: MAY 26, 2003 THROUGH JUNE 6, 2003

RECREATION CENTER OBSERVATIONS

Previous Period 05/26/03 - 05/30/03											Current Period 06/02/03 - 06/06/03										
								Total											Total		
General Appearance and Cleanliness	Bulletin Boards and Holiday Decorations	Posted Information	Safety Issues and Equipment Condition	Financial Records	Miscellaneous	Programs/Activities	Program/Activity Participants	Outstanding	Satisfactory	Unsatisfactory	General Appearance and Cleanliness	Bulletin Boards and Holiday Decorations	Posted Information	Safety Issues and Equipment Condition	Financial Records	Miscellaneous	Programs/Activities	Program/Activity Participants	Outstanding	Satisfactory	Unsatisfactory
BARCLAY											S	S	S				3	52		3	
BENTALOU											SS	SS	SS	SS	SS		5	450		10	
C.C. JACKSON	S	S	S	S	S		3	68		5											
CAHILL											S	S	S	S	S		3	40		5	
CARROLL COOK											S	S	S	S	S		2	30		5	
CARTER WOODSON											S	S	S	S	S		2	30		4	
CECIL KIRK											S	S	S	S	S		2	40		5	
CHICK WEBB	S	S	S	S	S		3	60		5											
COLDSTREAM											S	S	S				2	49		3	
COLLINGTON SQUARE	S	S	S	S	S		3	60		5											
CURTIS BAY																					
EASTERWOOD											S	S	S	S	S		1	12		5	
ELLA BAILEY											S	S	S	S	S		2	56		5	
FRED LEDIG	S	S	S	S	S		2	63		5											
FURLEY	S	S	S	S	S		2	55		5											
GARDENVILLE											S	S	S	S		S	3	97		5	
GREENMOUNT											S	S	S				1	25		3	
HARLEM PARK	S	S	S				4	44		3											
HERRING RUN											S	S	S	S	S		3	25		5	
JAMES GROSS											S	S	S				3	80		3	
JAMES MCHENRY	S	S	S	S	S		3	43		5											
JOHN HOWARD											S	S	S	S	S		3	55		3	
LAKELAND											S	S	S	S	S		2	41		5	
LEITH WALK	S	S	S		S		3	90		4											
LIBERTY	S	S	S		S		2	30		4		S	S	S	S	S	3	55		5	
LOCUST POINT											S	S	S	S	S		2	45		5	
MADISON SQUARE											S	S	S	S	S		2	45		5	
MARY RODMAN	S	S	S	S			4	78		4											
MORA CROSSMAN	S	S	S	S	S		2	41		5											
MORRELL PARK	S	S	S	S		S	2	21		5											
MOUNT ROYAL											S	S	S	S	S		3	93		5	
NORTH HARFORD	S	S	S	S	S		2	25		5											
NORTHWOOD											S	O	S	S	S		3	130	1	4	
OLIVER											S	S	S	S	S		2	45		5	
PARKVIEW											S	S	S	S	S		2	38		5	
PATAPSCO	S	S	S	S	S		3	84		5											
RALPH YOUNG	S	S	S	S	S		3	30		6											
ROOSEVELT PARK											S	S	S	S	S		3	125		5	
SAMUEL MORSE											S	S	S	S	S		3	70		5	
SOUTH BALTIMORE	S	S	S	S	S		3	42		5											
TENCH TILGHMAN	S	S	S	S	S		1	15		5											
VIOLETVILLE											S	S	S	S	S		2	52		5	
VIRGINIA BAKER											S	S	S	S	S		3	67		5	
WALTER CARTER											S	S	S	S	S		3	109		5	
WOODHOME	S	S	S				2	44													

O = Outstanding

S = Satisfactory

U= Unsatisfactory

NOTES: Curtis Bay and is closed for renovations



CITISTAT

REPORTING PERIOD ENDING: APRIL 2003 THROUGH MAY 2003

	SCHOOL AGE CHILD CARE DIVISION SUMMARY REPORT								
	MONTHLY REPORTING PERIODS								
	APRIL			MAY			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	39		5,651	36		\$5,525	-7.7%	0.0%	-100.0%
Purchase of Care/Enrollment	48		0	45		\$0	-6.3%	0.0%	#N/A
Special Needs	12			12			0.0%	0.0%	#N/A
Special Events	3	0	165	3	0	\$345	0.0%	0.0%	109.1%
CACFP Reimbursement*	88	65	1,424	81	74	\$1,117	-8.0%	13.8%	-21.6%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	0.0%	0.0%
Total	87	65	7,240	81	74	\$6,987	-6.9%	13.8%	-3.5%

*CACFP Reimbursement Average Daily Attendance

DSS Purchase of Care revenue is received on the 22nd of each month.

NORTHWOOD SCHOOL-AGE CHILD CARE CENTER

	MONTHLY REPORTING PERIODS								
							% Change		
	APRIL			MAY					
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	20		\$2,423	19		\$3,007	-5.0%	0.0%	-100.0%
Purchase of Care/Enrollment	17		\$0	14		\$0	-17.6%	0.0%	#N/A
Special Needs	0			0			0.0%	0.0%	#N/A
Special Events	1	0	\$77	1	0	\$150	0.0%	0.0%	94.8%
CACFP Reimbursement*	38	27	\$435	33	32	\$400	-13.2%	18.5%	-8.0%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	0.0%	0.0%
Total	37	27	\$2,935	33	32	\$3,557	-10.8%	18.5%	21.2%

TOWANDA SCHOOL-AGE CHILD CARE CENTER

	MONTHLY REPORTING PERIODS								
							% CHANGE		
	APRIL			MAY					
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	1		\$130	1		\$340	0.0%	0.0%	-100.0%
Purchase of Care/Enrollment	10		\$0	10		\$0	0.0%	0.0%	#N/A
Special Needs	8			8			0.0%	0.0%	#N/A
Special Events	1	0	\$10	1	0	\$45	0.0%	0.0%	350.0%
CACFP Reimbursement*	11	7	\$228	11	8	\$166	0.0%	14.3%	-27.2%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	0.0%	0.0%
Total	11	7	\$368	11	8	\$551	0.0%	14.3%	49.7%

WAVERLY SCHOOL-AGE CHILD CARE CENTER

	MONTHLY REPORTING PERIODS								
							%CHANGE		
	APRIL			MAY					
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	18		\$3,098	16		\$2,178	-11.1%	0.0%	-100.0%
Purchase of Care/Enrollment	21		\$0	21		\$0	0.0%	0.0%	#N/A
Special Needs	4			4			0.0%	0.0%	#N/A
Special Events	1	0	\$78	1	0	\$150	0.0%	0.0%	92.3%
CACFP Reimbursement*	39	31	\$761	37	34	\$551	-5.1%	9.7%	-27.6%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	#N/A	0.0%
Total	39	31	\$3,937	37	34	\$2,879	-5.1%	9.7%	-26.9%



CITISTAT

REPORTING PERIOD: MARCH 2003 THROUGH MAY 2003

POOL ATTENDANCE

	MONTHLY REPORTING PERIODS						% CHANGE	
	MARCH		APRIL		MAY		Attendance	Revenue
	Attendance	Revenue	Attendance	Revenue	Attendance	Revenue		
AMBROSE KENNEDY	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
C.C. JACKSON	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
CALLOWHILL	977	\$1,641	1,348	\$2,365	1,854	\$2,498	38%	6%
CENTRAL ROSEMONT	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
CHERRY HILL AQUAT. CTR.	264	\$74	301	\$98	403	\$352	34%	259%
CHERRY HILL SPLASH PK.	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
CHICK WEBB	383	\$120	451	\$250	652	\$261	45%	4%
CITY SPRINGS	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
CLIFTON PARK	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
COLDSTREAM	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
DRUID HILL	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
FARRING BAYBROOK	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
GREATER MODEL	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
HARFORD/LANVALE	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
LIBERTY	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
O'DONNELL HEIGHTS	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
PATTERSON	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
RIVERSIDE	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
ROOSEVELT PARK	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
TOWANDA	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
WALTER P. CARTER	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
WILLIAM MCABEE	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
Totals	1,624	\$1,835	2,100	\$2,713	2,909	\$3,111	39%	15%

MAY: Special events: Callowhill - Spring Fling Cookout - 5/28: 79 participants; Child First "May I Swim" - 168 participants

Cherry Hill - Senior Aerobic Fellowship - 5/28: 32 participants; Westport Academy - 53 participants; Mt. Winans

Church - 71 participants; Cherry Hill Elementary - 22 participants. Chick Webb - Aerobathon Celebration - 54 participants.

APRIL: Easter Egg Dives 4/21/03 - attendance Callowhill 39; Cherry Hill 18; Chick Webb 53.

Teens Night In - Chick Webb 4/25/03 - attendance 80 swimmers. Lifeguard training 31 participants; CPR 11 participants.

MARCH: Special Events - St. Patricks Splash - Chick Webb - 58 participants; Callowhill - 51 participants;

St. Patrick Unity Splash - Cherry Hill - 46 participants.

Lifeguard Training Classes - Cherry Hill Aquatic Center - March 11-20: 15 participants.

Community First Aid & Safety Class - Callowhill - March 30: 13 participants.



CITISTAT
REPORTING PERIOD: APRIL 2003 THROUGH MAY 2003

YOUTH AND ADULT SPORTS

	MONTHLY REPORTING PERIODS						% CHANGE		
	APRIL			MAY					
	Teams	Participants	Revenue	Teams	Participants	Revenue	Teams	Attendance	Revenue
BASKETBALL	58	696	\$8,850	140	1,400	\$16,000	141%	101%	81%
BASEBALL	49	2,225	\$1,425	120	4,125	\$850	145%	85%	-40%
BOXING	18	452		19	489		6%	8%	0%
FOOTBALL	0	0	\$0	0	0	\$0	0%	0%	0%
GOLF	0	0		0	0		0%	0%	0%
GYMNASTICS	0	0		0	0		0%	0%	0%
SOFTBALL	89	1,660	\$18,148	126	2,520	\$600	42%	52%	-97%
TENNIS	0	0		0	0		0%	0%	0%
TRACK AND FIELD	13	1,562	\$918	28	3,709	\$2,126	115%	137%	132%
TOTAL	227	6,595	\$29,341	433	12,243	\$19,576	91%	86%	-33%



CITISTAT
Bureau of Recreation
Detail Special Facilities Worksheet
REPORTING PERIOD: APRIL 2003 THROUGH MAY 2003

SOCCER

	MONTHLY REPORTING PERIODS								
	APRIL			MAY			% Change		
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
DUBURNS SOCCER ARENA									
Leagues	160	6,455	\$8,523	120	4,709	\$3,398	-25.00%	-27.05%	-60.13%
Tournaments	0	0	\$2,250	0	0	\$0	0.00%	0.00%	-100.00%
Baltimore Blast Practices	7	175	\$1,900	0	0	\$2,250	-100.00%	-100.00%	18.42%
Social Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Meetings	5	145	\$0	3	50	\$0	-40.00%	-65.52%	0.00%
Department Sponsored Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Arena Rentals	1	800	\$3,840	1	0	\$500	0.00%	-100.00%	-86.98%
Indoor Field Rentals	1	55	\$100	1	30	\$100	0.00%	-45.45%	0.00%
Basketball Rental	63	189	\$315	31	124	\$154	-50.79%	-34.39%	-51.11%
Banquet Hall	12	1,280	\$1,988	13	1,580	\$6,845	8.33%	23.44%	244.32%
Bam's Martial Arts	20	360	\$1,250	20	320	\$1,250	0.00%	-11.11%	0.00%
Baltimore Lacrosse	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Trampoline/B-Ball	46	138	\$225	16	32	\$78	-65.22%	-76.81%	-65.33%
Baltimore Sports & Social Club	210	4,200	\$0	25	500	\$1,100	-88.10%	-88.10%	#N/A
Concessions			\$4,459			\$2,499	0.00%	0.00%	-43.96%
Bonvegna Field	20	600	\$100	26	880	\$1,015	30.00%	46.67%	915.00%
Conference & Game Room	0	0	\$0	0	0	\$60	0.00%	0.00%	#N/A
High School Leagues	0	0	\$2,240	0	0	\$0	0.00%	0.00%	-100.00%
Foosball	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Just for Fun Leagues	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Just Fun Pictures	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Photo Ids	8	300	\$0	10	200	\$0	25.00%	-33.33%	0.00%
Arena Store	0	0	\$484	0	0	\$108	0.00%	0.00%	-77.69%
Video Games/TD Rowe	0	0	\$0	0	0	\$398	0.00%	0.00%	#N/A
Other	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Total	553	14,697	\$27,674	266	8,425	\$19,755	-51.90%	-42.68%	-28.62%
MEYERS SOCCER PAVILION									
Leagues	19	5,314	\$5,323	19	2,208	\$646	0.00%	-58.45%	-87.86%
Tots Leagues	1	56	\$420	1	52	\$390	0.00%	-7.14%	-7.14%
Tournaments	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Social Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Meetings	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Department Sponsored Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Just for Fun	4	810	\$2,790	8	268	\$1,125	100.00%	-66.91%	-59.68%
Rentals	6	441	\$950	10	264	\$1,050	66.67%	-40.14%	10.53%
Concessions			\$1,908			\$402	0.00%	0.00%	-78.93%
Total	30	6,621	\$11,391	38	2,792	\$3,613	26.67%	-57.83%	-68.28%

SKATING

	MONTHLY REPORTING PERIODS								
	APRIL			MAY			% Change		
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
DIPIETRO ICE RINK									
Public Sessions	11	351	\$1,050	0	0	\$0	-100.00%	-100.00%	-100.00%
Birthday Parties	4	*0	*\$0	0	0	\$0	-100.00%	#VALUE!	#VALUE!
Ice Hockey Sessions	12	321	\$900	0	0	\$0	-100.00%	-100.00%	-100.00%
Ice Hockey Clinics	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Drop-in-Hockey	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Ice Skating Lessons	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Broomball League	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Other	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Total	27	672	\$1,950	0	0	\$0	-100.00%	-100.00%	-100.00%
CARROLL SKATEBOARD PARK									
Public Sessions	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Other	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Total	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%

*DiPietro Ice Rink Birthday Party attendance and revenue is reflected in Public Sessions data



CITISTAT
Bureau of Recreation
Detail Special Facilities Worksheet
REPORTING PERIOD: APRIL 2003 THROUGH MAY 2003

BALTIMORE WATER RESOURCE CENTER

	MONTHLY REPORTING PERIODS						% Change		
	APRIL			MAY					
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
Water Safety Trainings	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Meetings/Conferences	4	200	\$600	3	155	\$750	140.00%	-22.50%	25.00%
Weddings/Receptions	0	0	\$0	1	150	\$800	#N/A	#N/A	#N/A
Birthday Parties	3	390	\$2,000	2	200	\$1,050	-33.33%	-48.72%	-47.50%
Other	3	213	\$900	4	371	\$1,315	33.33%	74.18%	46.11%
Total	10	803	\$3,500	10	876	\$3,915	0.00%	9.09%	11.86%

May: Special Events - Graduation parties 5/17 - 120 participants; 5/24 - 140 participants. Youth Fishing Festival - 5/31 - 111 participants.

April: "Other" category includes Easter Party; Women's Bar Association Banquet; Earth Day Celebration.

CARRIE MURRAY NATURE CENTER

	MONTHLY REPORTING PERIODS						% Change		
	APRIL			MAY					
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	11	468	\$702	13	576	\$860	18.18%	#REF!	22.5%
Camp Sessions	0	0	\$0	0	0	\$0	0.0%	#REF!	0.0%
Meetings/Conferences	2	47	\$0	0	0	\$0	-100.0%	#REF!	0.0%
Volunteers	34hrs.	8		24hrs.	7		#VALUE!	#REF!	0.0%
Weekend Workshops	2	4,060	\$0	0	0	\$0	-100.0%	#REF!	0.0%
Animal Rehabilitations	8			39			387.5%	#REF!	0.0%
Special Events	2	179	\$153	1	3,023	\$62	-50.0%	#REF!	-59.5%
Visitors	476			478			0.4%	#REF!	0.0%
Donations			\$0			\$102	0.0%	#REF!	#N/A
Total	501	4,762	\$855	531	3,606	\$1,024	6.0%	#REF!	19.8%

MAY: Special event - Herb Festival 5/24

APRIL: Special events - Photo Day \$153 and War Memorial Plaza Health Fair. Meetings - Yale University & Entomology. Workshops - University of MD & Earthworks.

THERAPEUTIC RECREATION DIVISION

	MONTHLY REPORTING PERIODS						% Change		
	APRIL			MAY					
	Program Hrs.	Reg. Participants	Revenue Generated	Program Hrs.	Reg. Participants	Revenue Generated	Number	Attendance	Revenue Generated
Registered Attendance		331			331		0.0%	0.0%	0.0%
Average Daily Attendance		96			71		0.0%	-26.0%	#N/A
Volunteers	16hrs.	10		16hrs.	10		#VALUE!	0.0%	0.0%
Therapeutic Day Programs	126	162	\$855	126	162	\$1,140	0.0%	0.0%	-100.0%
Adapted Sports Programs	12	33	\$0	12	33	\$0	0.0%	0.0%	0.0%
Trips	0	0	\$0	0	0	\$0	0.0%	0.0%	0.0%
Chesapeake Youth Center	168	169	\$0	160	174	\$0	-4.8%	3.0%	0.0%
Rentals	0	0	\$0	0	0	\$0	0.0%	0.0%	0.0%
Special Events	0	0	\$0	8	50	\$0	#N/A	#N/A	#N/A
Total	138	470	\$855	138	500	\$1,140	0.0%	6.4%	33.3%



CITISTAT

REPORTING PERIOD: APRIL 2003 THRU MAY 2003
SENIOR CITIZENS DIVISION

CITY WIDE	MONTHLY REPORTING PERIODS		% CHANGE
	APRIL	MAY	
	Attendance	Attendance	Attendance
No. of Golden Age Clubs	94	93	-1%
Golden Age Club Enrollment	4,891	4,937	1%
No. of Special Events	2	2	0%
Attendance (City-Wide Events)	479	485	0%
No. of Bus Trips	16	15	-6%
No. of Bus Trip Participants	432	379	-12%
No. of Performances - Charm City Band	2	3	50%
Attendance at Performances	95	145	53%
No. of Volunteers	577	614	6%
No. of Volunteer hours	883	1,145	30%
Revenue	\$3,678	\$2,309	-37%

JOHN BOOTH SENIOR CTR.	MONTHLY REPORTING PERIODS		% CHANGE
	APRIL	MAY	
	Attendance	Attendance	Attendance
Enrollment	300	300	0%
Attendance	1,109	1,674	51%
Average Daily Attendance	59	76	29%
Revenue	\$447	\$816	83%